

Resolution No.: 17-751
Introduced: April 9, 2013
Adopted: May 16, 2013

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President

SUBJECT: Special appropriation to the County Government's FY13 Capital Budget and amendment to the FY13-18 Capital Improvements Program - Facility Planning: Housing and Community Development - \$75,000 to develop a program of requirements for a potential Colesville New Hampshire Avenue Corridor Improvement project. (Source: current revenue)

Background

1. Article 3, Section 308, of the Charter of Montgomery County, Maryland, provides that a special appropriation: (a) may be made at any time after public notice by news release to meet an unforeseen disaster or other emergency; or to act without delay in the public interest; (b) must specify the revenues to finance it; and (c) must be approved by no fewer than six members of the Council.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
3. The County Council recommends the following capital project appropriation increase:

| <u>Project</u> <u>Name</u> | <u>Project</u> <u>Number</u> | <u>Cost</u> <u>Element</u> | <u>Amount</u> | <u>Source</u> <u>of Funds</u> |
|-------------------------------|---------------------------------|-------------------------------|---------------|----------------------------------|
| Facility Planning: HCD | 769375 | PDS | \$75,000 | Current Revenue |

4. This increase is needed to begin facility planning for improvements to New Hampshire Avenue (particularly commercial centers), between Midland Road and Hollywood Boulevard.
5. Notice of public hearing was given and a public hearing was held on April 30, 2013.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY13-18 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and a special appropriation is approved as follows:

| <u>Project</u> <u>Name</u> | <u>Project</u> <u>Number</u> | <u>Cost</u> <u>Element</u> | <u>Amount</u> | <u>Source</u> <u>of Funds</u> |
|-------------------------------|---------------------------------|-------------------------------|---------------|----------------------------------|
| Facility Planning: HCD | 769375 | PDS | \$75,000 | Current Revenue |

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Facility Planning: HCD -- No. 769375

Category
Subcategory
Administering Agency
Planning Area

Community Development and Housing
Community Development
Housing & Community Affairs
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|--------------------|--------------|--------------|-------------------|----------------|------------|------------|------------|------------|------------|-------------------|
| Planning, Design, and Supervision | 4,895 4,320 | 3,081 | 14 | 1125 1,050 | 250 475 | 175 | 175 | 175 | 175 | 175 | 175 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,895 4,320 | 3,081 | 14 | 1125 1,050 | 250 475 | 175 | 175 | 175 | 175 | 175 | 175 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|---|--------------------|--------------|-----------|--------------|----------------|------------|------------|------------|------------|------------|------------|
| Community Development Block Grant | 1,243 | 893 | 0 | 300 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Current Revenue: General | 2,852 2,777 | 1,888 | 14 | 825 750 | 200 125 | 125 | 125 | 125 | 125 | 125 | 125 |
| Current Revenue: Parking - Montgomery Hill | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Aid | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,395 4,320 | 3,081 | 14 | 1,050 | 250 475 | 175 | 175 | 175 | 175 | 175 | 175 |

DESCRIPTION

This project provides funds for Department of Housing and Community Affairs (DHCA) facility planning studies for a variety of projects for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type including: land and building acquisition; conversion of surplus schools/ school sites or County-owned land into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhoods and small commercial area revitalization including streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section.

COST CHANGE

Increase due to the addition of FY17 and FY18 and addition of \$75,000 in FY13 for New Hampshire Corridor Study.

JUSTIFICATION

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

OTHER

The proposals studied under this program will involve the Office of Management and Budget staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support.

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

This project includes \$75,000 in FY13 to develop a program of requirements for a potential Coleville New Hampshire Avenue Corridor Improvement project between Midland Road and Hollywood Boulevard.

APPROPRIATION AND EXPENDITURE DATA

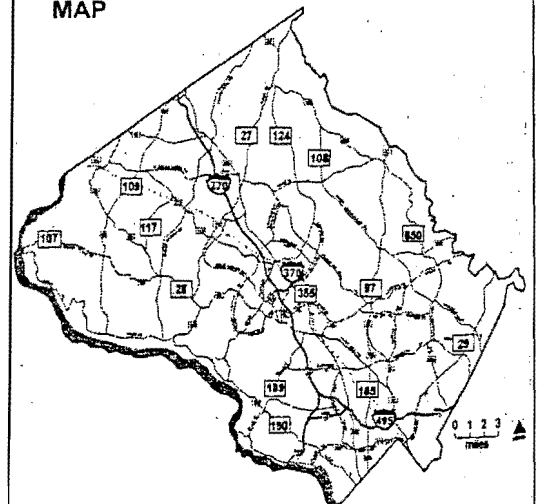
| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY96 | (\$000) |
| First Cost Estimate | FY13 | 4,395 |
| Current Scope | | 4,320 |
| Last FY's Cost Estimate | | 3,795 |
| Appropriation Request | FY13 | 125 |
| Appropriation Request Est. | FY14 | 125 |
| Supplemental Appropriation Request | | 15 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 3,095 |
| Expenditures / Encumbrances | | 2,938 |
| Unencumbered Balance | | 157 |
| Partial Closeout Thru | FY10 | 0 |
| New Partial Closeout | FY11 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Office of Management and Budget
M-NCPPC
Department of Transportation
Department of General Services
Regional Services Centers

FY13 - CDBG Appropriation: \$50,000
FY14 - CDBG Appropriation: \$50,000

MAP



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